

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING  
AREA (SCN SHR)**

**I. GENERAL PROGRAM STATEMENT**

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	3,295	855,743	2,860	350,000
Total Revenue	299,883	80,780	(771,558)	356,009
Fund Balance		774,963		(6,009)

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - High Intensity Drug Trafficking Area**  
**FUND : Special Revenue SCN SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	2,860	325,743	325,743	(225,743)	100,000
Equipment	-	530,000	530,000	(280,000)	250,000
Total Appropriation	2,860	855,743	855,743	(505,743)	350,000
<b><u>Revenue</u></b>					
Use of Money & Property	29,506	10,000	10,000	-	10,000
State, Federal or Gov't Aid	(7,617)	70,780	70,780	215,300	286,080
Other Revenue	(793,447)	-	-	59,929	59,929
Total Revenue	(771,558)	80,780	80,780	275,229	356,009
Fund Balance		774,963	774,963	(780,972)	(6,009)

**Board Approved Changes to Base Budget**

Services and Supplies	(101,743)	No law enforcement supplies and paraphernalia purchases scheduled for 2001-02
	(124,000)	Payment for leased equipment are paid thru Sheriff Federal Seizure Funds
	<u>(225,743)</u>	
Equipment	(280,000)	No equipment purchases are required for 2001-02
	<u>(280,000)</u>	
Total Appropriation	<u>(505,743)</u>	
State, Federal or Gov't Aid	215,300	Increase in federal asset forfeiture proceeds generated by the HIDTA 50 task force.
Other Revenue	59,929	Fund balance adjustment
Total Revenue	<u>275,229</u>	
Fund Balance	<u>(780,972)</u>	